

DEPARTMENT OF ELECTRONIC GOVERNMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
PR-O	87,217,300	0	-100.0	0	0.0
PR-S	45,271,000	0	-100.0	0	0.0
TOTAL	132,488,300	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
PR-O	193.30	0.00	-193.30	0.00	0.00
PR-S	37.00	0.00	-37.00	0.00	0.00
TOTAL	230.30	0.00	-230.30	0.00	0.00

AGENCY DESCRIPTION

The department was created in 2001 to increase state government's focus on the role of technology in state programs and to accelerate the provision of services electronically to state government's customers and business partners.

The department is headed by a secretary appointed outside the classified service by the Governor, with the advice and consent of the Senate. The secretary serves as the state's chief information officer (CIO), a post found in the executive management of most progressive businesses. The secretary appoints a deputy secretary and executive assistant to serve at the pleasure of the secretary. The administrators of the department's three divisions are also appointed by the secretary outside the classified service.

The CIO and department work with executive branch agencies to manage all information technology resources to accomplish the most effective and efficient use of the resource. The CIO and department also have the advise and counsel of the Information Technology Management Board, which is chaired by the Governor.

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RECOMMENDATIONS

1. Budget Reorganization – Eliminate Department and Transfer Functions to DOA
2. Budget Repair Reduction

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
FEDERAL REVENUE (1)	\$69.5					
State Operations	69.5					
PROGRAM REVENUE (2)	117,358.3	132,488.3	131,976.0	131,976.0		
State Operations	117,358.3	132,488.3	131,976.0	131,976.0		
TOTALS-ANNUAL	117,427.8	132,488.3	131,976.0	131,976.0		
State Operations	117,427.8	132,488.3	131,976.0	131,976.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
PROGRAM REVENUE (2)	230.30	230.30	230.30		
TOTALS-ANNUAL	230.30	230.30	230.30		

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Information technology management and services	\$117,427.8	\$132,488.3	\$131,976.0	\$131,976.0		
TOTALS	117,427.8	132,488.3	131,976.0	131,976.0		

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Information technology management and services	230.30	230.30	230.30		
TOTALS	230.30	230.30	230.30		

(4) All positions are State Operations unless otherwise specified

1. Budget Reorganization – Eliminate Department and Transfer Functions to DOA

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-86,705,000	-193.30	-86,705,000	-193.30
PR-S	0	0.00	0	0.00	-45,271,000	-37.00	-45,271,000	-37.00
TOTAL	0	0.00	0	0.00	-131,976,000	-230.30	-131,976,000	-230.30

The Governor recommends eliminating the department and transferring responsibilities, functions, positions and assets to the Department of Administration. The secretary of Administration, or his or her designee, will serve as the state's chief information officer. See Department of Administration, Item #2.

2. Budget Repair Reduction

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-512,300	0.00	-512,300	0.00	-512,300	0.00	-512,300	0.00
TOTAL	-512,300	0.00	-512,300	0.00	-512,300	0.00	-512,300	0.00

The Governor recommends reducing spending authority in the amount shown as requested in a veto of 2001 Wisconsin Act 109.